

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>COMPUTER NETWORK</b>

**PROJECT DESCRIPTION**

**General Information**

These funds are to replace the aging hardware, software, and networking equipment in the agency.

**Number of Units / Average Unit Cost**

Varies

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

PC's 4 yrs; Laptops 3 yrs; Printers 5 years

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** To ensure TDA replaces its aging hardware in accordance with the adopted equipment lifecycle and to purchase software licence upgrades.

**Project Location:** ongoing infrastructure project at all TDA facilities.

**Beneficiaries:** All TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

Equipment and software for this ongoing project is used daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

Data center services for TDA.

**Number of Units / Average Unit Cost**

This information is based on projections developed by DIR

**Estimated Completion Date**

Ongoing project with DIR

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

Ongoing

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF\_CODE**

**AVERAGE AMOUNT**

**Explanation:** HB 1516 (79th Leg) mandated data center services outsourcing.

**Project Location:** All TDA facilities.

**Beneficiaries:** TDA staff and constituents.

**Frequency of Use and External Factors Affecting Use:**

This service is used by TDA on a daily basis.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Food &amp; Nutrition Info &amp; Payment</b>

**PROJECT DESCRIPTION**

**General Information**

Software application consolidating numerous USDA grant programs and payment systems into one integrated, seamless application.

<b>Number of Units / Average Unit Cost</b>	1 System @ \$2,408,326						
<b>Estimated Completion Date</b>	1-31-2012						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Ongoing						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST</u></b>	<b><u>FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	--------------------	--------------------	------------------------	------------------------------

**Explanation:** The new application and payment system will simplify and automate the process for new customer applications and existing customer renewals in addition to simplifying data mining for Texas Legislative inquiries and public information requests.

**Project Location:** TDA

**Beneficiaries:** TDA Staff and constituents.

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>4</b>	Project Name:	<b>FLEET VEHICLES</b>

**PROJECT DESCRIPTION**

**General Information**

Over half of the departments' personnel operate out of regional offices and laboratories throughout the state and must travel as an integral part of their jobs. The departments' fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by TFC. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual.

<b>Number of Units / Average Unit Cost</b>	Approximately 34 vehicles per year @ approximately \$17,000						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	6 years						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** Over half of the departments' personnel operate out of regional offices and laboratories throughout the state and travel is an integral part of their jobs. The departments fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe vehicles and reasonable maintenance expenses.

**Project Location:** All TDA facilities.

**Beneficiaries:** All TDA staff.

**Frequency of Use and External Factors Affecting Use:**

Daily. Price of vehicles, price of gas and maintenance costs have an impact on the TDA Fleet Project.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>5</b>	Project Name:	<b>OCTANE ANALYZERS</b>

**PROJECT DESCRIPTION**

**General Information**

Portable octane analyzers enable inspectors to improve the gasoline screening and sampling program in which only those samples that differ greatly from the posted octane level will be submitted to the testing laboratory for confirmation, saving the cost of laboratory sampling. Octane analyzers will also enable inspectors to efficiently test octane in conjunction with conventional routing volumetric inspections.

<b>Number of Units / Average Unit Cost</b>	\$10,000						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	12 years						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Portable octane analyzers enable inspectors to improve the gasoline screening and sampling program in which only those samples that differ greatly from the posted octane level will be submitted to the testing laboratory for confirmation, saving the cost of laboratory sampling. Octane analyzers will also enable inspectors to efficiently test octane in conjunction with conventional routing volumetric inspections.

**Project Location:** Throughout Texas.

**Beneficiaries:** All Texans.

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>6</b>	Project Name:	<b>MASTER LEASE PURCHASE PAYMENT</b>

**PROJECT DESCRIPTION**

**General Information**

Lease payments to the Texas Public Finance Authority sufficient to make Master Lease debt service payments for the TDA metrology lab.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	8/1/2023						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>							
<b>Estimated/Actual Project Cost</b>	\$2,705,701						
<b>Length of Financing/ Lease Period</b>	Ends 8/1/2023						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
147,978	147,606	147,216	146,377	589,177

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE_COST_FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** Lease payments to the Texas Public Finance Authority for Master Lease debt service payments on the Giddings Metrology Lab.

**Project Location:** Giddings, Texas

**Beneficiaries:** Business and public.

**Frequency of Use and External Factors Affecting Use:**

Daily use of facilities - payments are made annually to TPFA as long as funds are appropriated to TDA for this purpose.